

Message Text

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ACTION IO-13

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FM USMISSION GENEVA
TO SECSTATE WASHDC 6327

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E.O. 11652: N/A
TAGS: ETEL, ITU
SUBJECT: ITU: BUDGET FOR 1978

1. MISSION RECEIVED SYG'S DRAFT BUDGET FOR 1978
(DOC. NO. 5033) ON MARCH 31.

2. HIGHLIGHTS OF EXPENDITURES ARE AS FOLLOWS:

A. TOTAL REGULAR BUDGET FOR 1978 SF 61,615,000
(UP 4.5 PERCENT FROM SF 58,941,000 IN 1977). THIS
BUDGET MADE UP OF FOLLOWING COMPONENTS: OPERATING
BUDGET (STAFF, PREMISES, ETC.) - 48,993,000 (1977:
46,373,000); CONFERENCE AND MEETINGS 11,462,000
(1977: 8,108,000); MISC. 100,000 (1977: 110,000);
AND TRANSFER TO RESERVE ACCT: 1,060,000 (1977: 4,350,000).

B. TECHNICAL COOPERATIONS BUDGET: 7,485,000 (1977:
7,847,000);

C. SUPPLEMENTARY PUBLICATIONS BUDGET: 5,555,000.
(1977: 7,246,000). NOTE: THIS REDUCTION WAS ACHIEVED
MAINLY BY TRANSFERRING TWELVE PUBLICATIONS POSITIONS
FROM PUBLICATIONS BUDGET TO REGULAR BUDGET. REGULAR
BUDGET IS INCREASED ACCORDINGLY.

3. RE INCOME, SYG PROPOSED:

A. REGULAR BUDGET: CONTRIBUTIONS FROM MEMBER
STATES INCREASE TO 61,515,000 (1977: 58,831,000);
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WITH 425 1/2 UNITS, INDIVIDUAL UNIT WOULD BE 134,200.
(1977: 129,000 EQUALS INCREASE OF 4 PERCENT). CONTRIBUT-
IONS OF RPOA'S WILL INCREASE TO 4,365,000 OR 22,500 PER UNIT
(1977: 21,600). A FURTHER 100,000 IS ANTICIPATED AS OTHER
INCOME.

B. TECHNICAL COOPERATION: ALTHOUGH BUDGET IS
7,485,000, ANTICIPATED INCOME IS ONLY 6,929,600,

LEAVING DEFICIT OF 555,400.

C. SUPPLEMENTARY PUBLICATIONS BUDGET: EXPENDITURES OF 5,555,000 EXPECTED TO BE OFFSET BY DOCUMENTS SALES OF EQUAL AMOUNT.

4. BECAUSE OF SLIGHT INCREASE IN TOTAL NUMBER OF CONTRIBUTORY UNITS, U.S. SHARE OF ASSESSMENT WILL DROP SLIGHTLY FROM 7.17 PERCENT IN 1977 TO 7.05 PERCENT IN 1978. IF DRAFT BUDGET FIGURE IS APPROVED, U.S. CONTRIBUTION FOR 1978 WILL AMOUNT TO SF 4,026,000 OR \$1,610,000 AT RATE SF 2.50 EQUALS \$1.00.

5. IN HIS PRESENTATION, SYG NOTES THAT REGULAR BUDGET AS PRESENTED IS 832,000 UNDER TORREMOLINOS CEILING AS ADJUSTED. HOWEVER, IN SUPPLEMENTARY DOC. (5041), HE NOTES THAT CONFERENCE BUDGET IS 2.8 MILLION ABOVE CEILING AND THAT IF COUNCIL APPROVES IT IN TOTO, A CONSULTATION WITH ALL MEMBER STATES WILL BE REQUIRED. HOWEVER, IN SAME DOCUMENT, HE PROPOSES SEVERAL WAYS OF CUTTING DOWN CONFERENCE EXPENDITURES TO THE POINT WHERE THEY WOULD BE WITHIN CEILING - E.G. TO TRANSFER CERTAIN CONFERENCE ACTIVITIES TO REGULAR OPERATING BUDGET SO AS TO UTILIZE 832,000 UNDERRUN NOTED ABOVE, AND TO CHARGE CERTAIN SUPERNUMERARY CONFERENCE STAFF TO OPERATING BUDGET; THESE TWO PROPOSALS WOULD CUT 1.5 MILLION FROM CONFERENCE BUDGET. IF REMAINING 1.3 MILLION CAN BE WITHDRAWN FROM 1979 TORREMOLINOS CONFERENCE LIMITS FOR USE IN 1978 (AS WAS DONE IN 1976 FOR 1977), THERE WOULD BE NO 1978 CONFERENCE DEFICIT.

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6. LIKEWISE, PER REQUEST OF 1976 ADMIN, COUNCIL, MILI WAS PROVIDED AN ANNEX 4 - OPTIONS RELATING TO DRAFT BUDGET - FOR COUNCIL TO ALTER BUDGET AS PRESENTED. WHILE THIS SECTION IS BRIEF AND NOT WELL DOCUMENTED, IT DOES PROVIDE THE COUNCIL WITH A FEW AREAS FOR SAVINGS (AS WELL AS AREAS FOR INCREASES).

7. MISSION WILL SUBMIT COMMENTS ON INDIVIDUAL SECTIONS OF BUDGET AT LATER DATE. SORENSON

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Message Attributes

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Sent Date: 31-Mar-1977 12:00:00 am
Decaption Date: 01-Jan-1960 12:00:00 am
Decaption Note:
Disposition Action: n/a
Disposition Approved on Date:
Disposition Case Number: n/a
Disposition Comment:
Disposition Date: 01-Jan-1960 12:00:00 am
Disposition Event:
Disposition History: n/a
Disposition Reason:
Disposition Remarks:
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Document Source: CORE
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Executive Order: N/A
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